

Federal Aviation Administration

National Airspace System

Capital Investment Plan

Appendix C

Fiscal Years 2010 – 2014

(Page Intentionally Left Blank)

BLI Number	Capital Budget Program	FY 2010 Budget	FY 2011 Est.	FY 2012 Est.	FY 2013 Est.	FY 2014 Est.
	Activity 1: Engineering, Development, Test, and Evaluation	\$523.9	\$767.5	\$907.1	\$1,217.9	\$1,321.6
1A01	Advanced Technology Development and Prototyping (ATDP)	\$41.8	\$37.5	\$33.9	\$30.4	\$28.1
1A02	NAS Improvement of System Support Laboratory	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0
1A03	William J. Hughes Technical Center Facilities	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0
1A04	William J. Hughes Technical Center Infrastructure Sustainment	\$5.5	\$5.6	\$5.7	\$5.9	\$6.0
1A05	NextGen Network Enabled Weather (NNEW)	\$20.0	\$43.0	\$56.4	\$36.6	\$33.8
1A06	Data Communication in support of Next Generation Air Transportation System (NextGen)	\$51.7	\$132.8	\$214.6	\$389.5	\$714.7
1A07	Next Generation Air Transportation System (NextGen) - Demonstrations and Infrastructure Development	\$33.8	\$30.0	\$30.0	\$30.0	\$30.0
1A08	Next Generation Air Transportation System (NextGen) - System Development	\$66.1	\$70.8	\$100.2	\$101.0	\$119.1
1A09	Next Generation Air Transportation System (NextGen) - Trajectory Based Operations	\$63.5	\$43.0	\$32.0	\$31.0	\$28.0
1A10	Next Generation Air Transportation System (NextGen) - Reduce Weather Impact	\$35.6	\$64.3	\$66.7	\$109.8	\$77.0
1A11	Next Generation Air Transportation System (NextGen) - Arrivals/Departures at High Density Airports	\$51.8	\$38.0	\$33.0	\$35.0	\$35.0
1A12	Next Generation Air Transportation System (NextGen) - Collaborative Air Traffic Management (CATM)	\$44.6	\$57.0	\$53.0	\$51.0	\$44.0
1A13	Next Generation Air Transportation System (NextGen) - Flexible Terminal Environment	\$64.3	\$64.1	\$45.2	\$36.9	\$18.0
1A14	Next Generation Air Transportation System (NextGen) - Safety, Security, and Environment	\$8.2	\$8.0	\$10.0	\$10.0	\$8.0
1A15	Next Generation Air Transportation System (NextGen) - Networked Facilities	\$24.0	\$160.4	\$213.4	\$337.8	\$166.9
	Activity 2: Air Traffic Control Facilities and Equipment	\$1,570.9	\$1,470.9	\$1,513.8	\$1,446.6	\$1,400.3
	A. En Route Programs	\$683.4	\$636.0	\$682.9	\$639.1	\$586.7
2A01	En Route Automation Modernization (ERAM)	\$171.8	\$131.5	\$130.0	\$125.0	\$129.0
2A02	En Route Communications Gateway (ECG)	\$3.6	\$16.3	\$19.8	\$18.5	\$9.9
2A03	Next Generation Weather Radar (NEXRAD)	\$6.9	\$6.7	\$2.8	\$3.3	\$1.2
2A04	Air Traffic Control System Command Center (ATCSCC) Relocation	\$10.3	\$2.1	\$2.1	\$0.0	\$0.0
2A05	ARTCC Building Improvements/Plant Improvements	\$51.3	\$57.0	\$62.0	\$62.4	\$62.4
2A06	Air Traffic Management (ATM)	\$31.4	\$15.2	\$8.5	\$13.4	\$8.1
2A07	Air/Ground Communications Infrastructure	\$8.6	\$2.5	\$2.8	\$2.0	\$2.0
2A08	ATC Beacon Interrogator (ATCBI) - Replacement	\$4.7	\$0.0	\$0.0	\$0.0	\$0.0
2A09	Air Traffic Control En Route Radar Facilities Improvements	\$5.3	\$5.6	\$5.8	\$5.9	\$0.9
2A10	Voice Switching Control System (VSCS)	\$16.7	\$15.9	\$0.0	\$0.0	\$0.0
2A11	Oceanic Automation System	\$7.7	\$9.8	\$14.9	\$12.1	\$6.0
2A12	Corridor Integrated Weather System (CIWS)	\$2.3	\$5.5	\$3.0	\$0.0	\$0.0

BLI Number	Capital Budget Program	FY 2010 Budget	FY 2011 Est.	FY 2012 Est.	FY 2013 Est.	FY 2014 Est.
2A13	Next Generation VHF Air/Ground Communications System (NEXCOM)	\$70.2	\$60.5	\$64.7	\$52.0	\$45.0
2A14	System-Wide Information Management (SWIM)	\$54.6	\$76.0	\$22.5	\$6.3	\$3.9
2A15	Automatic Dependant Surveillance - Broadcast (ADS-B) NAS Wide Implementation	\$201.4	\$175.2	\$284.2	\$270.7	\$256.9
2A16	Windshear Detection Service	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
2A17	Weather and Radar Processor (WARP)	\$17.6	\$6.7	\$1.8	\$0.7	\$0.7
2A18	Collaborative Air Traffic Management Technologies (CATMT)	\$18.1	\$49.5	\$57.9	\$66.8	\$60.7
	B. Terminal Programs	\$501.0	\$451.2	\$432.9	\$440.9	\$457.8
2B01	Airport Surface Detection Equipment - Model X (ASDE-X)	\$17.3	\$0.0	\$2.2	\$10.0	\$11.1
2B02	Terminal Doppler Weather Radar (TDWR) - Provide	\$9.9	\$8.6	\$7.7	\$2.1	\$0.5
2B03	Standard Terminal Automation Replacement System (STARS) (TAMR Phase 1)	\$28.0	\$32.0	\$41.8	\$42.0	\$39.5
2B04	Terminal Automation Modernization/ Replacement Program (TAMR Phase 3)	\$3.0	\$20.0	\$65.0	\$75.0	\$86.7
2B05	Terminal Automation Program	\$9.6	\$6.0	\$2.5	\$2.5	\$2.6
2B06	Terminal Air Traffic Control Facilities - Replace	\$176.0	\$145.0	\$160.0	\$165.0	\$170.0
2B07	ATCT/Terminal Radar Approach Control (TRACON) Facilities - Improve	\$38.9	\$48.0	\$53.3	\$52.7	\$52.7
2B08	Terminal Voice Switch Replacement (TVSR)	\$10.5	\$0.0	\$0.0	\$0.0	\$0.0
2B09	NAS Facilities OSHA and Environmental Standards Compliance	\$26.0	\$26.0	\$26.0	\$26.0	\$26.0
2B10	Airport Surveillance Radar (ASR-9)	\$3.5	\$0.0	\$0.0	\$0.0	\$0.0
2B11	Terminal Digital Radar (ASR-11)	\$12.6	\$4.1	\$3.4	\$4.4	\$4.4
2B12	Runway Status Lights (RWSL)	\$117.3	\$85.7	\$9.8	\$0.0	\$1.8
2B13	National Airspace System Voice Switch (NVS)	\$26.6	\$50.0	\$50.0	\$50.0	\$50.0
2B14	Voice Recorder Replacement Program (VRRP)	\$11.9	\$9.6	\$0.0	\$0.0	\$0.0
2B15	Integrated Display System (IDS)	\$7.0	\$8.7	\$8.8	\$8.2	\$8.2
2B16	Integrated Terminal Weather System (ITWS)	\$1.9	\$4.7	\$0.0	\$0.0	\$1.3
2B17	Remote Maintenance Monitoring	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0
2B18X	Terminal Automation Modernization/ Replacement Program (TAMR Phase 2)*	\$0.0	\$2.8	\$2.4	\$3.0	\$3.0
	C. Flight Service Programs	\$29.4	\$32.2	\$23.8	\$12.9	\$8.7
2C01	Automated Surface Observing System (ASOS)	\$5.5	\$6.7	\$2.5	\$0.0	\$0.0
2C02	Flight Service Station (FSS) Modernization	\$20.1	\$22.3	\$16.5	\$8.5	\$2.5
2C03	Weather Camera Program	\$3.8	\$3.2	\$4.8	\$4.4	\$6.2
	D. Landing and Navigation Aids Programs	\$195.7	\$146.6	\$144.1	\$141.5	\$134.4
2D01	VHF Omnidirectional Radio Range (VOR) with Distance Measuring Equipment (DME)	\$5.0	\$5.0	\$5.0	\$2.5	\$2.5
2D02	Instrument Landing Systems (ILS) - Establish	\$8.6	\$7.8	\$5.0	\$7.0	\$7.0

BLI Number	Capital Budget Program	FY 2010 Budget	FY 2011 Est.	FY 2012 Est.	FY 2013 Est.	FY 2014 Est.
2D03	Wide Area Augmentation System (WAAS) for GPS	\$97.4	\$101.1	\$100.5	\$100.3	\$107.9
2D04	Runway Visual Range (RVR)	\$5.0	\$5.0	\$5.0	\$4.0	\$4.0
2D05	Approach Lighting System Improvement Program (ALSIP)	\$8.7	\$5.0	\$5.0	\$3.0	\$3.0
2D06	Distance Measuring Equipment (DME)	\$6.0	\$6.0	\$5.0	\$5.0	\$0.0
2D07	Visual NavAids - Establish/Expand	\$3.7	\$3.2	\$3.4	\$5.0	\$0.0
2D08	Instrument Flight Procedures Automation (IFPA)	\$7.9	\$0.5	\$2.2	\$1.8	\$2.0
2D09	Navigation and Landing Aids - Service Life Extension Program (SLEP)	\$6.0	\$6.0	\$6.0	\$8.0	\$3.0
2D10	VASI Replacement - Replace with Precision Approach Path Indicator	\$4.0	\$7.0	\$7.0	\$5.0	\$5.0
2D11	GPS Civil Requirements	\$43.4	\$0.0	\$0.0	\$0.0	\$0.0
	E. Other ATC Facilities Programs	\$161.4	\$204.9	\$230.0	\$212.2	\$212.7
2E01	Fuel Storage Tank Replacement and Monitoring	\$6.2	\$6.3	\$6.4	\$6.6	\$6.7
2E02	Unstaffed Infrastructure Sustainment (formerly FAA Buildings and Equipment)	\$18.2	\$15.0	\$15.7	\$16.3	\$16.5
2E03	Aircraft Related Equipment Program	\$10.0	\$9.0	\$13.0	\$9.0	\$9.0
2E04	Airport Cable Loop Systems - Sustained Support	\$6.0	\$5.0	\$5.0	\$5.0	\$5.0
2E05	Alaskan NAS Interfacility Communications System (ANICS)	\$9.0	\$12.1	\$10.7	\$0.0	\$0.0
2E06	Facilities Decommissioning	\$5.0	\$5.0	\$5.0	\$5.0	\$0.0
2E07	Electrical Power Systems - Sustain/Support	\$101.0	\$147.5	\$160.0	\$165.0	\$170.0
2E08	Aircraft Fleet Modernization	\$6.0	\$0.0	\$9.0	\$0.0	\$0.0
2E09X	Independent Operational Test/Evaluation*	\$0.0	\$5.0	\$5.2	\$5.3	\$5.5
	Activity 3: Non-Air Traffic Control Facilities and Equipment	\$130.4	\$149.6	\$171.8	\$127.8	\$112.3
	A. Support Equipment	\$108.4	\$138.5	\$160.5	\$116.3	\$100.4
3A01	Hazardous Materials Management	\$20.0	\$20.0	\$20.0	\$20.0	\$20.0
3A02	Aviation Safety Analysis System (ASAS) - Regulation & Certification for Infrastructure System Safety (RCISS)	\$10.5	\$14.6	\$22.5	\$8.9	\$11.5
3A03	Logistics Support Systems and Facilities (LSSF)	\$9.3	\$11.5	\$0.8	\$0.0	\$0.0
3A04	National Airspace System (NAS) Recovery Communications (RCOM)	\$10.2	\$12.0	\$12.0	\$12.0	\$12.0
3A05	Facility Security Risk Management	\$18.0	\$20.0	\$30.0	\$15.0	\$19.4
3A06	Information Security	\$12.3	\$12.0	\$12.0	\$12.0	\$12.0
3A07	System Approach for Safety Oversight (SASO)	\$20.0	\$23.4	\$37.1	\$31.5	\$9.5
3A08	Aviation Safety knowledge Management Environment (ASKME)	\$8.1	\$14.8	\$17.2	\$6.9	\$16.0
3A09X	Logical Access Control	\$0.0	\$10.2	\$9.0	\$10.0	\$0.0

BLI Number	Capital Budget Program	FY 2010 Budget	FY 2011 Est.	FY 2012 Est.	FY 2013 Est.	FY 2014 Est.
	B. Training, Equipment, and Facilities	\$22.0	\$11.1	\$11.3	\$11.5	\$11.8
3B01	Aeronautical Center Infrastructure Modernization	\$13.8	\$10.1	\$10.3	\$10.5	\$10.8
3B02	Distance Learning	\$1.5	\$1.0	\$1.0	\$1.0	\$1.0
3B03	NAS Training Facilities - Simulator	\$6.7	\$0.0	\$0.0	\$0.0	\$0.0
	Activity 4: Facilities and Equipment Mission Support	\$230.0	\$235.8	\$238.2	\$235.4	\$239.7
4A01	System Engineering and Development Support	\$31.7	\$32.3	\$32.9	\$33.5	\$34.1
4A02	Program Support Leases	\$37.5	\$38.6	\$39.7	\$40.9	\$42.1
4A03	Logistics Support Services (LSS)	\$11.0	\$8.5	\$8.5	\$8.5	\$8.5
4A04	Mike Monroney Aeronautical Center Leases	\$16.2	\$16.6	\$17.0	\$17.5	\$17.9
4A05	Transition Engineering Support	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0
4A06	Frequency and Spectrum Engineering	\$3.6	\$2.0	\$0.0	\$0.0	\$0.0
4A07	Technical Support Services (TSS)	\$22.0	\$22.0	\$22.0	\$25.0	\$30.0
4A08	Resource Tracking Program (RTP)	\$4.0	\$4.0	\$4.0	\$4.0	\$0.0
4A09	Center for Advanced Aviation System Development (CAASD)	\$79.0	\$79.0	\$80.8	\$82.7	\$84.6
4A10	Aeronautical Information Management (AIM)	\$10.0	\$17.8	\$18.3	\$8.3	\$7.6
	Activity 5: Personnel Compensation, Benefits, and Travel	\$470.0	\$498.2	\$514.1	\$530.3	\$547.0
5A01	Personnel and Related Expenses	\$470.0	\$498.2	\$514.1	\$530.3	\$547.0
	* BLI numbers with X represent outyear programs not requested in the FY 2010 President's Budget.					
	Out-year funding amounts are estimates that assume enactment of the Administration's reauthorization proposal to reform FAA's financing system by adopting cost-based user fees and fuel taxes for the costs of air traffic services.					
	Total Year Funding	\$2,925.2	\$3,122.0	\$3,345.0	\$3,558.0	\$3,621.0
	Targets April 2009	\$2,925.2	\$3,122.0	\$3,345.0	\$3,558.0	\$3,621.0